

Mission

To deliver premium service through open access communication and innovative technology.

Business Strategy

The function of the Telecommunications Division is to manage, coordinate, install, maintain, train, and operate information and technologies for Seminole County and its services. Primary responsibilities include wired and wireless communication, wide area networks, local area networks fiber optic and cabling infrastructure, a computer aided dispatching system, mobile data, technology training, Customer Service call processing, billing/records management, and all associated services and/or equipment in support of the same.

Objectives

Provide coordination, installation, maintenance, service, and support for all Board of County Commissioners, applicable Constitutional Officers, and municipal agencies' telecommunications infrastructure, both wired and wireless, audio and data.

Provide customer service representation and call processing to assist in the operations, troubleshooting, and escalation of requests for assistance as they pertain to the technologies and communications of and with Seminole County.

Provide related technology training for Seminole County employees and users of the information systems.

Provide specifications, order, issue, and inventory all cell phones, pagers, telephone sets, calling cards, and radios for Seminole County Government and applicable Constitutional Officers. Compile and maintain master listing for management and Emergency Operations.

Provide in-house Countywide maintenance and repair service of communications equipment, pagers, radios, mobile data, and associated systems/infrastructure for all Seminole County agencies, Constitutional Officers, inter-operability agencies, and first responders in support of homeland security, emergency and non-emergency services.

Operate work order/inventory control system of fixed assets and bench stock in support of communications repair and maintenance.

Department:		INFORMATION TECHNOLOGY			Seminole County
Division:		TELECOMMUNICATIONS			
Section:		FY 2004/05			
					Change between Tentative Approved & Adopted Budget
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	
EXPENDITURES:					
Personal Services	1,108,060	1,245,895	1,348,465	1,347,170	-1,295
Operating Services	1,986,960	2,362,306	2,494,555	2,696,426	201,871
Capital Outlay	1,055,571	291,042	160,046	262,505	102,459
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
Subtotal Operating	4,150,591	3,899,243	4,003,066	4,306,101	303,035
Capital Improvements	2,549,885	84,000	84,000	533,843	449,843
TOTAL EXPENDITURES	6,700,476	3,983,243	4,087,066	4,839,944	752,878
FUNDING SOURCE(S)					
General Fund	6,700,476	3,983,243	4,087,066	4,839,944	752,878
TOTAL FUNDING SOURCE(S)	6,700,476	3,983,243	4,087,066	4,839,944	752,878
Full-Time Positions	21	24	24	24	-
Part-Time Positions	-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05					
CSR - Customer Service Request System is the front end work order or citizen request for service or information.					94,000
Equipment for new positions (telephones, radios, cell phones, and pagers).					56,194
Tele/Wan Development fixed end and fiber installs for network expansion.					104,000
IT Capital Fund (Transferred to General Fund to reflect appropriate funding source).					449,843
Requested Changes					
Additional Telecommunication costs for Article V (Estimate).					100,000
Additional Telecommunication costs.					58,050
Part-time temporary Specialist position.					28,568
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	533,843	1,024,000	-	-	-
Total Operating Impact	50,000	50,000	15,000	-	-

